

# Budget Bulletin

## HUMAN SERVICES

### (General Fund)

FY 2004

Thru: March 6, 2003

Items detailed in the Budget Reduction section include ongoing cuts made during the 6th special session. These cuts will take effect July 1, 2003.

#### Total Budget -- FY 2004

	Governor Leavitt's Recommendations	Approved By Legislature	Difference from Governor
1 <b>FY 2003 Appropriations</b>	\$200,868,300	\$200,868,300	\$0
2 Replace FY 2003 one-time funding	1,757,400	1,757,400	0
3 FY 2003 IT Reduction Allocation	(362,600)	(362,600)	0
4 Program Transfers - (DWS, DOH, Commerce) (HB31; SB 3, lines 53, 58)	(898,100)	(849,500)	48,600
5 FY 2004 Base Budget Reductions (see detail below)	(2,448,000)	(5,162,000)	(2,714,000)
6 <b>FY 2004 Base Budget</b>	<b>\$198,917,000</b>	<b>\$196,251,600</b>	<b>(\$2,665,400)</b>
7 FY 2004 Ongoing and Onetime Adjustments (see detail below)	5,187,100	3,315,500	(1,871,600)
8 <b>FY 2004 Total Budget</b>	<b>\$204,104,100</b>	<b>\$199,567,100</b>	<b>(\$4,537,000)</b>

#### Budget Reductions - FY 2004

10 <b>Human Services</b>			
11 <b>Executive Director's Office</b>			
12 Reduce 3 staff and make other related reductions	\$0	(\$165,900)	(\$165,900)
13 Increase licensing fees and reduce General Fund	(67,700)	(67,700)	0
14 RIF, leave vacant, or move to ISF 5.5 FTE for LAN, licensing, and support	0	(158,000)	(158,000)
15 Reduce contract assistance	0	(21,200)	(21,200)
16 Reduce funding to Foster Care Citizens Review Board	0	(23,300)	(23,300)
17 Reduce database applications in Foster Care Citizen Review Board	0	(18,000)	(18,000)
18 Reduce Foster Care Citizen Review Board by half	0	(319,600)	(319,600)
19 <b>Mental Health</b>			
20 Reduce contracts to local autism programs	0	(33,800)	(33,800)
21 Reduce pass-thru to local mental health programs (1,768 less served)	(954,000)	(1,087,200)	(133,200)
22 Reduce 3.5 slots for nursing home outplacement program	0	(60,500)	(60,500)
23 <b>Substance Abuse</b>			
24 Reduce contract to prison for substance abuse programs for prisoners	0	(60,000)	(60,000)
25 Reduce pass-thru to local substance abuse programs (377 less served)	(369,500)	(306,400)	63,100
26 <b>Services for People with Disabilities</b>			
27 Reduce General Fund due to client attrition	(829,000)	(829,000)	0
28 Reduce 1.4 administrative staff and related costs	0	(32,800)	(32,800)
29 Reduce funding to regional Service Delivery	0	(10,800)	(10,800)
30 Reduce 3 support coordinators associated with non-Medicaid services	0	(150,000)	(150,000)
31 Reduce 13 out-of-home care and 104 in-home care clients in non-Medicaid srves	0	(1,000,800)	(1,000,800)
32 Partially restore reduction of non-Medicaid services ONE-TIME FUNDING	0	350,000	350,000
33 Use ending balance in Disabilities Trust Fund and reduce GF ONE-TIME ONLY	0	(235,000)	(235,000)
34 <b>Recovery Services</b>			
35 Reduce 3.0 administrative and information technology staff and related costs	(31,900)	(67,600)	(35,700)
36 Reduce 2.0 collection staff and related costs	(43,400)	(42,400)	1,000
37 Reduce 15.0 child support staff and related costs *	0	(242,800)	(242,800)
38 Restore reduction of 15.0 child support staff and related costs *	0	242,800	242,800
39 Reduce 1.0 deputy attorney general and 1.0 support staff	(20,000)	(40,000)	(20,000)
40 Reduce 5 FTE (4 RIF, 1 probationary)	0	(72,900)	(72,900)
41 <b>Child and Family Services</b>			
42 0.5 administrative staff and other administrative costs	0	(27,800)	(27,800)
43 1.0 caseworker	0	(35,900)	(35,900)
44 3.0 domestic violence workers or contract for domestic violence shelter	0	(114,300)	(114,300)
45 1.0 computer programmer or contract programmer	0	(41,600)	(41,600)
46 Reduce travel and conferences	0	(21,200)	(21,200)
47 Reduce state funds for various federal family support and other grants	0	(27,300)	(27,300)
48 <b>Aging and Adult Services</b>			
49 Reduce administrative training, travel, and monitoring	0	(20,700)	(20,700)
50 Reduce funding for respite care pass-thru (107 less seniors served)	(90,300)	(100,000)	(9,700)
51 Reduce funding for congregate meals pass-thru (495 less seniors served)	(42,200)	(42,200)	0
52 Reduce funding for home-delivered meals pass-thru (59 less seniors served)	0	(22,600)	(22,600)
53 Eliminate transportation reimbursement for volunteer programs	0	(71,000)	(71,000)

		<b>Governor Leavitt's Recommendations</b>	<b>Approved By Legislature</b>	<b>Difference from Governor</b>
<i>Items detailed in the Budget Reduction section include ongoing cuts made during the 6th special session. These cuts will take effect July 1, 2003.</i>				
54	Reduce funding for Medicaid waiver program (233 less seniors served)	0	(88,500)	(88,500)
55	Reduce funding for adult day care/foster care and family support programs	0	(80,000)	(80,000)
56	Reduce additional administration	0	(16,000)	(16,000)
57	<b>Subtotal Budget Reductions - FY 2004</b>	<b>(\$2,448,000)</b>	<b>(\$5,162,000)</b>	<b>(\$2,714,000)</b>
58	<b>Ongoing Budget Adjustments</b>			
59	<b>Human Services - Department-wide Items</b>			
60	Benefit rate adjustment - health and dental	\$959,000	\$941,900	(\$17,100)
61	Benefit rate adjustment - retirement	698,500	685,500	(13,000)
62	Internal service fund adjustments	59,400	39,700	(19,700)
63	<b>Human Services - Divisions</b>			
64	State Hospital - operating costs for the opening of Rampton II	218,900	0	(218,900)
65	State Hospital - replace lost Medicare revenue	280,200	0	(280,200)
66	Mental Health - increase in demand for competency evaluations	140,000	0	(140,000)
67	Mental Health - increase in demand for PASRR evaluations	54,100	0	(54,100)
68	Mental Health - <i>Susan Gall Involuntary Commitment</i> (SB 27; SB 3 item 62)	0	188,700	188,700
69	Mental Health - <i>Informed Consent for ECT</i> (HB 109; SB 3 item 61)	0	8,200	8,200
70	Services for People with Disabilities - emergency services	665,200	115,000	(550,200)
71	Services for People with Disabilities - portability	326,500	0	(326,500)
72	Services for People with Disabilities - waiting list	400,000	0	(400,000)
73	Services for People w Dis. - <i>Sentencing in Capital Cases</i> (SB 8; SB 3 item 64)	0	3,900	3,900
74	Child and Family Services - <i>David C.</i> court-ordered staff and other costs	1,882,700	1,900,000	17,300
75	Aging and Adult Services - Meals on Wheels/In-home services	0	384,000	384,000
76	Aging and Adult Services - Long-term Care Ombudsman program	335,100	0	(335,100)
77	Department - savings due to federal match rate change	(1,225,300)	(1,208,100)	17,200
78	<b>Subtotal Ongoing Budget Adjustments</b>	<b>\$4,794,300</b>	<b>\$3,058,800</b>	<b>(\$1,735,500)</b>
79	<b>One-time Budget Increases</b>			
80	<b>Human Services</b>			
81	Child and Family Services - <i>David C.</i> court-ordered costs	\$65,400 (1)	\$0	(\$65,400)
82	Department-wide FY 2004 adjustment for extra working day	327,400	256,700	(70,700)
83	<b>Subtotal One-time Budget Increases</b>	<b>\$392,800</b>	<b>\$256,700</b>	<b>(\$136,100)</b>
84	<b>Total Budget Reductions &amp; Increases</b>	<b>\$2,739,100</b>	<b>(\$1,846,500)</b>	<b>(\$4,585,600)</b>
<b>Notes:</b>				
* The reduction was made in the 6th Special Session and restored in the Executive Appropriations Committee Proposal dated 3/3/2003.				
Prepared by the Governor's Office of Planning and Budget				
<a href="http://www.governor.utah.gov/gopb/Budget">http://www.governor.utah.gov/gopb/Budget</a>				

